

12603	2210709	Seminars/Conferences/Workshops - Domestic MEOC	1	1	5,000	5,000	5,000	5,000	5,000
12603	2821010	Contributions BECE Support	1	1	10,000	10,000	10,000	10,000	10,000
12602	2821012	Scholarship/Awards Support to students	1	1	85,000	85,000	85,000	85,000	85,000
Activity Total						156,000	156,000	156,000	156,000
Output 000 Total						156,000	156,000	156,000	156,000
Objective Total						156,000	156,000	156,000	156,000

Objective 660201 Build capacity for sports and recreational development

Programme 92002 Social Services Delivery

Sub_Programm 92002001SP2.1 Education, youth & sports and Library services

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	910403	910403 - Development of youth, sports and culture			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Costé</i>	<i>Input Total</i>			
13521	2210511	Local Travel Cost T&T	1	1	9,160	9,160	9,160	9,160	9,160
12603	2821010	Contributions Sports/Culture development DACF	1	1	10,000	10,000	10,000	10,000	10,000
12602	2821010	Contributions Sports/Culture development MPCF	1	1	10,000	10,000	10,000	10,000	10,000
13521	2210120	Purchase of Petty Tools/Implements Purchase of Items	1	1	10,000	10,000	10,000	10,000	10,000
13521	2210503	Fuel and Lubricants - Official Vehicles YEA Activities Under SOCO	1	1	20,000	20,000	20,000	20,000	20,000
13521	2210709	Seminars/Conferences/Workshops - Domestic Seminars for YEA	1	1	60,000	60,000	60,000	60,000	60,000
Activity Total						119,160	119,160	119,160	119,160
Output 000 Total						119,160	119,160	119,160	119,160
Objective Total						119,160	119,160	119,160	119,160
Central Administration						335,160	335,160	335,160	335,160
Office of Departmental Head						335,160	335,160	335,160	335,160
Head Total						335,160	335,160	335,160	335,160

DETAILED COSTING : Consumption of Fixed Capital

Vote 333 East Mamprusi District - Gambaga
Head 03 Education, Youth and Sports
Subhead 01 Office of Departmental Head
Unit 001 Central Administration
Unit level 2 34 North East
Unit level 3 01 East Mamprusi - Gambaga
Objective 520602 4.a Build & upgr educ facil that are child disability & gdr sensi & safe

Programme 92002 Social Services Delivery

Sub - Programm 92002001 SP2.1 Education, youth & sports and Library services

Output 0001

						Priority	2025	2026	2027
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
2025									
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>				
1352	3111205	School Buildings	1	1	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
	Construct and furnish 3-Unit Classroom Block								
1400	3111256	WIP - School Buildings	1	1	428,354	428,354	428,354	428,354	428,354
	Payment of ongoing DPAT projects								
1352	3111256	WIP - School Buildings	1	1	673,111	673,111	673,111	673,111	673,111
	Const School Block/Rehab of Langbinsi Market								
1260	3111205	School Buildings	1	1	450,000	450,000	450,000	450,000	450,000
	Const School Block at Kofori								
1260	3111205	School Buildings	1	1	70,000	70,000	70,000	70,000	70,000
	Construct and furnish 3-Unit Classroom Block								
1260	3113108	Furniture and Fittings	1	1	100,000	100,000	100,000	100,000	100,000
	Supply of 800 Dual Desks								
1400	3113108	Furniture and Fittings	1	1	378,776	378,776	378,776	378,776	378,776
	Supply of Furnice 2021 DPAT								
1352	3113108	Furniture and Fittings	1	1	500,000	500,000	500,000	500,000	500,000
	Supply 1000 dual desks and 70 Teachers desk								
1260	3113108	Furniture and Fittings	1	1	30,000	30,000	30,000	30,000	30,000
	Supply of Dual Desks MPCF								

		Activity Total		3,830,241	3,830,241	30,000	30,000
IGF? <input type="checkbox"/>	Activity 910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		2025	1.00	1.00	1.00
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>		
1260	3111205	School Buildings	1	1	30,000	30,000	30,000
		Rehab. Of School Bloacks MPCF				30,000	30,000
1260	3111205	School Buildings	1	1	100,000	100,000	100,000
		Rehab. Of School Bloacks				100,000	100,000
		Activity Total		130,000	130,000	100,000	100,000
		Output 000 Total		3,960,241	100,000	100,000	
		Output 0002					
				Priority	2025	2026	2027
IGF? <input type="checkbox"/>	Activity 910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		2025	1.00	1.00	1.00
				2026			
				2027			
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>		
1260	3113108	Furniture and Fittings	1	1	2,652,436	2,652,436	2,652,436
		Supply of Dual desks and teachers tables for s				2,652,436	2,652,436
1260	3111205	School Buildings	1	1	2,652,436	2,652,436	2,652,436
		Const. KG/Primary/JHS School block				2,652,436	2,652,436
		Activity Total		5,304,872	5,304,872	2,652,436	2,652,436
		Output 000 Total		5,304,872	2,652,436	2,652,436	
		Output 0004					
				Priority	2025	2026	2027
IGF? <input type="checkbox"/>	Activity 910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		2025	1.00	1.00	1.00
				2026			
				2027			
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>		
1260	3111256	WIP - School Buildings	1	1	500,000	500,000	500,000
		Rehab. Of 15no. Schools				500,000	500,000
		Activity Total		500,000	500,000	500,000	500,000
		Output 000 Total		500,000	500,000	500,000	
		Objective Total		9,765,113	500,000	500,000	
		Central Administration		9,765,113	500,000	500,000	
		Office of Departmental Head		9,765,113	500,000	500,000	

Head Total

9,765,113

500,000

500,000